

## Division of Building Safety

<b>DIVISION SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY PROGRAM</b>						
Administration	572,900	559,900	701,600	0	0	0
Building Safety	8,653,900	7,952,700	10,276,300	11,679,300	11,626,600	11,476,400
Total:	9,226,800	8,512,600	10,977,900	11,679,300	11,626,600	11,476,400
<b>BY FUND SOURCE</b>						
Dedicated	9,079,000	8,405,000	10,826,000	11,552,800	11,501,000	11,351,400
Federal	147,800	107,600	151,900	126,500	125,600	125,000
Total:	9,226,800	8,512,600	10,977,900	11,679,300	11,626,600	11,476,400
Percent Change:		(7.7%)	29.0%	6.4%	5.9%	4.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,848,400	6,278,400	7,689,900	8,523,000	8,495,300	8,421,400
Operating Expenditures	2,232,100	1,782,700	2,537,500	2,535,800	2,510,800	2,544,800
Capital Outlay	146,300	451,500	750,500	620,500	620,500	510,200
Total:	9,226,800	8,512,600	10,977,900	11,679,300	11,626,600	11,476,400
Full-Time Positions (FTP)	122.10	122.10	132.10	141.10	141.10	140.10

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 140.1 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>132.10</b>	<b>0</b>	<b>10,772,600</b>	<b>151,300</b>	<b>10,923,900</b>
HB 805 One-time 1% Salary Increase	0.00	0	53,400	600	54,000
<b>FY 2005 Total Appropriation</b>	<b>132.10</b>	<b>0</b>	<b>10,826,000</b>	<b>151,900</b>	<b>10,977,900</b>
Budgeted Reversion	0.00	0	(11,000)	(400)	(11,400)
<b>FY 2005 Estimated Expenditures</b>	<b>132.10</b>	<b>0</b>	<b>10,815,000</b>	<b>151,500</b>	<b>10,966,500</b>
Removal of One-Time Expenditures	0.00	0	(917,100)	(1,700)	(918,800)
Base Adjustments	0.00	0	9,000	300	9,300
<b>FY 2006 Base</b>	<b>132.10</b>	<b>0</b>	<b>9,906,900</b>	<b>150,100</b>	<b>10,057,000</b>
Benefit Costs	0.00	0	94,500	800	95,300
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	377,400	1,100	378,500
Nonstandard Adjustments	0.00	0	40,400	400	40,800
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	262,300	3,500	265,800
Fund Shifts	0.00	0	30,900	(30,900)	0
<b>FY 2006 Program Maintenance</b>	<b>132.10</b>	<b>0</b>	<b>10,712,400</b>	<b>125,000</b>	<b>10,837,400</b>
Enhancements	8.00	0	639,000	0	639,000
<b>FY 2006 Total</b>	<b>140.10</b>	<b>0</b>	<b>11,351,400</b>	<b>125,000</b>	<b>11,476,400</b>
Chg from FY 2005 Orig Approp.	8.00	0	578,800	(26,300)	552,500
% Chg from FY 2005 Orig Approp.	6.1%		5.4%	(17.4%)	5.1%

## I. Division of Building Safety: Administration

**STARS Number & Budget Unit:** 450 BSAA, 450 BSAB, 450 BSAC

**Bill Number & Chapter:** H360 (Ch.302), S1230 (Ch.325), H389 (Ch.349), H395 (Ch.398)

PROGRAM DESCRIPTION: The Administration Program provides general guidance and administrative, financial, personnel, secretarial, and legal services to all division bureaus. Beginning with FY 2006 funding for this program is rolled into the Building Safety Program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	564,700	551,700	691,900	0	0	0
Federal	8,200	8,200	9,700	0	0	0
Total:	572,900	559,900	701,600	0	0	0
Percent Change:		(2.3%)	25.3%	(100.0%)	(100.0%)	(100.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	516,900	503,800	610,700	0	0	0
Operating Expenditures	56,000	27,900	62,000	0	0	0
Capital Outlay	0	28,200	28,900	0	0	0
Total:	572,900	559,900	701,600	0	0	0
Full-Time Positions (FTP)	8.50	8.50	10.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>10.00</b>	<b>0</b>	<b>687,600</b>	<b>9,600</b>	<b>697,200</b>	
HB 805 One-time 1% Salary Increase	0.00	0	4,300	100	4,400	
<b>FY 2005 Total Appropriation</b>	<b>10.00</b>	<b>0</b>	<b>691,900</b>	<b>9,700</b>	<b>701,600</b>	
Budgeted Reversion	0.00	0	0	(100)	(100)	
<b>FY 2005 Estimated Expenditures</b>	<b>10.00</b>	<b>0</b>	<b>691,900</b>	<b>9,600</b>	<b>701,500</b>	
Removal of One-Time Expenditures	0.00	0	(32,800)	(400)	(33,200)	
Base Adjustments	(10.00)	0	(659,100)	(9,200)	(668,300)	
<b>FY 2006 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2006 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Change From FY 2005 Original Approp.	(10.00)	0	(687,600)	(9,600)	(697,200)	
% Change From FY 2005 Original Approp.	(100.0%)		(100.0%)	(100.0%)	(100.0%)	

COMMENTS: Beginning with the FY 2006 appropriation, the Division of Building Safety will have a single appropriated program--Building Safety. Consequently, the Administration Program is rolled into the Building Safety program.

## II. Division of Building Safety: Building Safety

**STARS Number & Budget Unit:** 450 BSBA, 450 BSBB, 450 BSBC

**Bill Number & Chapter:** H360 (Ch.302), S1230 (Ch.325), H389 (Ch.349), H395 (Ch.398)

PROGRAM DESCRIPTION: The Building Safety Program is composed of five bureaus: Plumbing, Electrical, Buildings, Logging and Industrial Safety, and Heating, Ventilation & Air Conditioning (HVAC). The Electrical and Plumbing Bureaus license electricians or plumbers, issue permits, approve plans, and conduct inspections. The Buildings Bureau checks plans, and does in-plant inspections of manufactured homes, prefabricated structures, HUD dealer lot manufactured homes, and investigates consumer complaints. The HVAC Bureau establishes qualifications, issues certificates of competency for HVAC installers, and conducts inspections of HVAC systems across the state. The Industrial Safety Section inspects state, school district, county and city facilities to ensure safe working conditions. The Logging Safety Section provides first aid and safety training for loggers, contractors and supervisors.

<b>PROGRAM SUMMARY:</b>		<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>							
Dedicated		8,514,300	7,853,300	10,134,100	11,552,800	11,501,000	11,351,400
Federal		139,600	99,400	142,200	126,500	125,600	125,000
Total:		8,653,900	7,952,700	10,276,300	11,679,300	11,626,600	11,476,400
Percent Change:			(8.1%)	29.2%	13.7%	13.1%	11.7%
<b>BY EXPENDITURE CLASSIFICATION</b>							
Personnel Costs		6,331,500	5,774,600	7,079,200	8,523,000	8,495,300	8,421,400
Operating Expenditures		2,176,100	1,754,800	2,475,500	2,535,800	2,510,800	2,544,800
Capital Outlay		146,300	423,300	721,600	620,500	620,500	510,200
Total:		8,653,900	7,952,700	10,276,300	11,679,300	11,626,600	11,476,400
Full-Time Positions (FTP)		113.60	113.60	122.10	141.10	141.10	140.10
<b>DECISION UNIT SUMMARY:</b>		<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>		<b>122.10</b>	<b>0</b>	<b>10,085,000</b>	<b>141,700</b>	<b>10,226,700</b>	
HB 805 One-time 1% Salary Increase		0.00	0	49,100	500	49,600	
<b>FY 2005 Total Appropriation</b>		<b>122.10</b>	<b>0</b>	<b>10,134,100</b>	<b>142,200</b>	<b>10,276,300</b>	
Budgeted Reversion		0.00	0	(11,000)	(300)	(11,300)	
<b>FY 2005 Estimated Expenditures</b>		<b>122.10</b>	<b>0</b>	<b>10,123,100</b>	<b>141,900</b>	<b>10,265,000</b>	
Removal of One-Time Expenditures		0.00	0	(884,300)	(1,300)	(885,600)	
Base Adjustments		10.00	0	668,100	9,500	677,600	
<b>FY 2006 Base</b>		<b>132.10</b>	<b>0</b>	<b>9,906,900</b>	<b>150,100</b>	<b>10,057,000</b>	
Benefit Costs		0.00	0	94,500	800	95,300	
Replacement Items		0.00	0	377,400	1,100	378,500	
Nonstandard Adjustments		0.00	0	40,400	400	40,800	
27th Payroll		0.00	0	262,300	3,500	265,800	
Fund Shifts		0.00	0	30,900	(30,900)	0	
<b>FY 2006 Maintenance (MCO)</b>		<b>132.10</b>	<b>0</b>	<b>10,712,400</b>	<b>125,000</b>	<b>10,837,400</b>	
1. HVAC--Additional FTP		5.00	0	379,600	0	379,600	
2. Public Relations Position		1.00	0	70,300	0	70,300	
3. Trailer Bill (HB 263)		2.00	0	189,100	0	189,100	
<b>FY 2006 Total Appropriation</b>		<b>140.10</b>	<b>0</b>	<b>11,351,400</b>	<b>125,000</b>	<b>11,476,400</b>	
Change From FY 2005 Original Approp.		18.00	0	1,266,400	(16,700)	1,249,700	
% Change From FY 2005 Original Approp.		14.7%		12.6%	(11.8%)	12.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). The appropriation included funding for 13 inspection vehicles, primarily pick-up trucks. The appropriation also included two enhancements: 1) \$379,600 in spending authority and 5.0 FTP for the HVAC program. This included four new Inspector positions and one Office Specialist; and 2) \$70,300 in spending authority and 1.0 FTP for a Public Relations position for the Public Works Contractor Licensing program. Trailer Appropriation House Bill 389 provided an additional 2.0 FTP and \$189,100 in dedicated fund spending authority for the Public Works Contractor Licensing Board. The positions included a new Program Manager (\$77,200 salary/benefits) and a new Licensing Specialist (\$38,800 salary/benefits).

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-01 Electrical	54.16	3,166,400	641,900	0	0	0	3,808,300
OT D 0229-01 Electrical	0.00	108,100	0	96,000	0	0	204,100
D 0229-02 Building	12.01	806,500	226,300	0	0	0	1,032,800
OT D 0229-02 Building	0.00	25,400	0	28,400	0	0	53,800
D 0229-03 Plumbing	35.68	2,009,800	555,300	0	0	0	2,565,100
OT D 0229-03 Plumbing	0.00	68,400	0	142,800	0	0	211,200
D 0229-04 Manufact. Housing	1.35	59,800	22,700	0	0	0	82,500
OT D 0229-04 Manufact. Housing	0.00	2,100	0	1,600	0	0	3,700
D 0229-07 Public Works Contr.	6.65	405,100	173,100	0	0	0	578,200
OT D 0229-07 Public Works Contr.	0.00	7,200	28,500	31,900	0	0	67,600
D 0229-08 HVAC Board	13.90	692,800	493,900	0	0	0	1,186,700
OT D 0229-08 HVAC Board	0.00	11,200	8,000	123,000	0	0	142,200
D 0229-14 Elevator Safety	3.00	163,400	76,000	0	0	0	239,400
OT D 0229-14 Elevator Safety	0.00	5,000	0	0	0	0	5,000
D 0349-10 Misc Rev/Ind Safety	7.90	442,200	168,900	0	0	0	611,100
OT D 0349-10 Misc Rev/Ind Safety	0.00	20,500	0	29,900	0	0	50,400
D 0349-11 Misc Rev/Logging	4.40	292,800	81,100	0	0	0	373,900
OT D 0349-11 Misc Rev/Logging	0.00	10,200	0	55,300	0	0	65,500
D 0349-15 Bldg. Bur. NCSBCS	0.15	12,400	6,000	0	0	0	18,400
OT D 0349-15 Bldg. Bur. NCSBCS	0.00	400	0	200	0	0	600
D 0349-17 Misc Rev/Energy Pro	0.40	31,800	15,300	0	0	0	47,100
OT D 0349-17 Misc Rev/Energy Pro	0.00	3,800	0	0	0	0	3,800
F 0348-00 Federal Grant	0.50	72,600	47,800	0	0	0	120,400
OT F 0348-00 Federal Grant	0.00	3,500	0	1,100	0	0	4,600
<b>Totals:</b>	<b>140.10</b>	<b>8,421,400</b>	<b>2,544,800</b>	<b>510,200</b>	<b>0</b>	<b>0</b>	<b>11,476,400</b>